

Program C: Action Match

Program Authorization: 42 U.S.C. 4951

PROGRAM DESCRIPTION

The mission of the Action Match Program in the Office of Elderly Affairs is to provide volunteer opportunities for the elderly in Louisiana.

The goal of the Action Match Program in the Office of Elderly Affairs is to supplement the minimum required match, as appropriated by the State Legislature.

The Governor's Office of Elderly Affairs receives appropriated funds from the Legislature given to the Senior Service Corps to match with Federal funds for the programs monitored through the Action Program. This is a federal program that recruits volunteers for five programs, three of which are oriented to the elderly. The Older American Volunteer Programs funded are the Senior Companion Program, Foster Grandparent Program, and Retired Senior Volunteer Program (RSVP). These programs benefit the volunteer as much as they help with needed services to the communities.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To review and comment on 22 National Service Corporation subcontractors' proposals annually.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To review and comment on 21 National Service Corp. proposals annually.*

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Number of Senior Service Corps grants | 22 | 24 | 21 | 21 | 22 | 22 |
| K | Number of Senior Service Corps enrollees | 8,496 | 8,894 | 8,894 | 8,894 | 8,894 | 8,894 |
| K | Percentage of state elderly population in parishes served | 74% | 75% | 74% | 74% | 74% | 74% |
| K | Number of service hours provided | 2,033,253 | 2,634,721 | 2,195,426 | 2,250,500 | 2,250,500 | 2,250,500 |

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|----------------------|------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$407,311 | \$407,312 | \$407,312 | \$407,312 | \$407,312 | \$0 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$407,311 | \$407,312 | \$407,312 | \$407,312 | \$407,312 | \$0 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 407,311 | 407,312 | 407,312 | 407,312 | 407,312 | 0 |
| Total Acq. & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$407,311 | \$407,312 | \$407,312 | \$407,312 | \$407,312 | \$0 |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

SOURCE OF FUNDING

This program is funded with State General Fund.

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-----------|------|---|
| \$407,312 | \$407,312 | 0 | ACT 10 FISCAL YEAR 1999-2000 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$407,312 | \$407,312 | 0 | EXISTING OPERATING BUDGET – December 3, 1999 |
| \$407,312 | \$407,312 | 0 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$407,312 | \$407,312 | 0 | BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$407,312 | \$407,312 | 0 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 100.0% of the total request (\$407,312) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001

OTHER CHARGES

| | |
|-----------|--|
| \$407,312 | Contracts with various contractors across the state to match federal action awards which provide funds for the Foster Grandparent Program and the Retired Senior Volunteer Program |
| \$407,312 | TOTAL OTHER CHARGES |

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000 - 2001.